



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0293	Title:	Revise requirements for campaign advertising materials
Primary Sponsor:	Story, Bob	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$19,930	\$6,330	\$6,448	\$6,650
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$19,930)</u>	<u>(\$6,330)</u>	<u>(\$6,448)</u>	<u>(\$6,650)</u>

Description of fiscal impact:

The costs associated with SB 293 include rule development, manual scanning and electronic filing, IT programming costs, and data storage.

FISCAL ANALYSIS

Assumptions:

Commissioner of Political Practices

1. Rulemaking is required for FY 2010. The FY 2010 cost of contracted services for formatting and legal services total \$6,400.
2. FY 2010 IT development costs are estimated to be \$9,000.
3. On-going IT support costs beginning in FY 2011 are estimated at 20 percent of start-up costs, or \$1,800 annually.
4. 80 hours of temporary help for manual scanning and electronic filing is anticipated. The estimated cost for each fiscal year is approximately \$930.
5. On-going data storage costs are estimated to increase by \$3,600.
6. 2.5% inflation has been applied to FY 2012 and FY 2013 expenses.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$930	\$930	\$953	\$977
Operating Expenses	\$19,000	\$5,400	\$5,535	\$5,673
TOTAL Expenditures	\$19,930	\$6,330	\$6,488	\$6,650
<u>Funding of Expenditures:</u>				
General Fund (01)	\$19,930	\$6,330	\$6,488	\$6,650
TOTAL Funding of Exp.	\$19,930	\$6,330	\$6,488	\$6,650
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$19,930)	(\$6,330)	(\$6,488)	(\$6,650)

Technical Notes:

1. New section 3, sub-part (2) sets requirements (5 business days) for investigations and legal determinations that may not be achievable with the resources currently available to the Commissioner of Political Practices.

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date